

13B - TRAFFIC VIOLATOR

Operational Summary

Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is intended to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended. The accidents are reduced, in

part, by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	696,847
Total Recommended FY 2007-2008	2,261,758
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to reduce the overall collision rate 5% each year in Sheriff's contract cities.

FY 2006-07 Key Project Accomplishments:

- Since the implementation in July 2000, the Traffic Violators and Fee Recovery Program (TVA) has funded enhanced traffic enforcement and education efforts within the Sheriff's South County contract cities. There has been a 20% reduction in traffic collisions in the South County contract cities since 2001.

Ten Year Staffing Trend Highlights:

- There are no positions assigned to this fund. Fund 13B reimburses position costs in the Sheriff's Main Operating Budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Specialist, 1 Information Processing Specialist and 1 Office Specialist.

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	2,001,085	2,139,140	2,308,605	2,261,758	(46,847)	-2.03
Total Requirements	431,944	2,139,140	696,847	2,261,758	1,564,911	224.57
Balance	1,569,140	0	1,611,758	0	(1,611,758)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page A626

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
			As of 3/31/07		At 6/30/07				Amount	Percent
Fines, Forfeitures & Penalties	\$	618,586	\$	540,000	\$	650,000	\$	590,000	\$ (60,000)	-9.23%
Revenue from Use of Money and Property		61,665		30,000		89,313		60,000	(29,313)	-32.82
Miscellaneous Revenues		150		0		152		0	(152)	-100.00
Total FBA		1,320,684		1,569,140		1,569,140		1,611,758	42,618	2.72
Total Revenues		2,001,085		2,139,140		2,308,605		2,261,758	(46,847)	-2.03
Services & Supplies		375,348		1,936,140		586,847		2,058,758	1,471,911	250.82
Other Charges		56,597		203,000		110,000		203,000	93,000	84.55
Total Requirements		431,944		2,139,140		696,847		2,261,758	1,564,911	224.57
Balance	\$	1,569,140	\$	0	\$	1,611,758	\$	0	\$ (1,611,758)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.